

## Program B: Client Services

Program Authorization: R.S. 36:477(B)

### PROGRAM DESCRIPTION

The mission of the Client Services Program is to help people meet basic needs and move toward self-sufficiency through the provision of direct services to applicants for, and recipients of, benefits under the many federally funded programs administered by the Office of Family Support (OFS).

The goals of the Client Services Program are:

1. To increase the efficiency and effectiveness of operations within the Office of Family Support.
2. To continue to implement the provisions of the Family Support Act of 1988.
3. To improve the quality of work life for OFS staff in the Client Services Program.

Major activities of this program include: eligibility determinations for the Family Independence Temporary Assistance (FITAP) Program (known at the federal level as the Temporary Assistance for Needy Families [TANF] Program, and formerly as the Aid to Families with Dependent Children, or AFDC Program), the FIND Work training and employment services Program (formerly called the JOBS Program), Food Stamps, Child Support Enforcement Services, and Disability Determinations Services, and Child Care Assistance.

The Financial Assistance Division administers programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP) monthly cash assistance payments, Refugee Assistance, Disaster Relief (in times of natural disaster), and Transitional Services to former FITAP recipients.

The FIND Work training program was established to assist families with children to obtain the education, training and employment that will help avoid long-term welfare dependency.

The Food Stamp Program is a cooperative effort of Louisiana's Department of Social Services and the United States Department of Agriculture to provide low-income households in Louisiana an opportunity to obtain a more nutritious diet.

The Child Support Enforcement Program provides child support services, including establishment and enforcement of child, medical, and spousal support orders; location of absent parents; and collection and distribution of court ordered and voluntary obligations to FITAP and Non-FITAP recipients.

The Child Care Assistance Program administers the Child Care and Development Block Grant and Title IV-A At-Risk Child Care Program in order to provide financial assistance for child care for low-income families. Payments are made directly to child care providers based upon family and income.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To provide Family Independence Temporary Assistance Program (FITAP) regular benefits to an estimated caseload of 45,000.

Strategic Link: Strategic Objective II.1.1: *To process redeterminations and applications within required timeframes ensuring prompt service to FITAP clients.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of redeterminations within timeframes	100.00%	99.70%	100%	100%	100%	100%
K	Percentage of applications within timeframes	100.00%	99.87%	100%	100%	100%	100%
S	Average processing time (in days)	Not applicable <sup>1</sup>	30	Not applicable <sup>2</sup>	30	30	30
K	Average number of monthly cases in FITAP	36,912	41,433	45,000	45,000	34,000	34,000
S	Number of FITAP applications	36,912	41,433	64,152	64,152	60,000	60,000
S	Number of reconsideration for FITAP	53,365	41,433	45,000	45,000	45,000	45,000

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

2. (KEY) To certify a monthly average of 186,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within timeframes.

Strategic Link: *This objective is instrumental in the accomplishment of Strategic Objective II.1.2: To process redeterminations and applications within the required timeframes thereby reducing the Food Stamp error rate by June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Food Stamp error rate	5.6%	5.0%	5.6%	5.6%	5.9% <sup>1</sup>	5.9% <sup>1</sup>
K	Percentage of redeterminations within timeframes	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed	250,000	251,821	250,000	250,000	250,000	250,000
S	Number of reconsideration's for Food Stamps	650,000	452,441	600,000	600,000	460,000	460,000
S	Total value of Food Stamps (yearly in millions)	\$605.0	\$464.5	\$480.0	\$480.0	\$465.0	\$465.0
S	Average number of households certified monthly for Food Stamps	260,000	186,122	200,000	200,000	186,000	186,000

<sup>1</sup> It is anticipated that the error rate will increase because some of our eligibility workers are now also processing child care cases. We are still well below the national error rate of 9.87%.

3. (KEY) To achieve an overall participation rate of 45% and a two-parent family participation rate of 60% as defined by federal regulations in the FIND Work Program.

Strategic Link: *This objective is instrumental in the accomplishment of Strategic Objective II.1.3: To maintain an overall participation rate as defined by federal regulations in the FIND Work Program through June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	FIND Work overall participation rate	35.00%	36.06%	40.00%	40.00%	45.00%	45.00%
K	FIND Work two-parent participation rate <sup>1</sup>	90.00%	52.06%	60.00%	60.00%	60.00%	60.00%
K	FITAP cases closed due to employment	6,500	12,168	7,825	7,825	14,000	14,000
K	Average length of time on FITAP without exemptions (in days)	Not applicable <sup>2</sup>	30	Not applicable <sup>3</sup>	30	30	30
K	Average number of FIND Work participants (monthly)	18,389	11,979	15,651	15,651	13,824	13,824
K	Monthly administrative cost per participant	\$180	\$174	\$180	\$180	\$200	\$200

<sup>1</sup> This is based on a Federal Fiscal Year.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

4. (KEY) To maintain the mean processing time of 100 days for Disability Insurance Benefits (Title II) and 108 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

Strategic Link: *This objective is instrumental in the accomplishment of Strategic Objective II.1.4: To improve the mean processing time to meet or exceed current levels of accuracy and timelines in making determinations for disability benefits through June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Mean processing time for Title II (in days)	72.0	79.6	72.0	72.0	100.0	100.0
K	Mean processing time for Title XVI (in days)	82.0	79.7	82.0	82.0	108.0	108.0
K	Accuracy rating	95.5%	94.6%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served	134,165	99,456	134,165	134,165	114,165	114,165
K	Number of cases processed per full-time equivalent	260	253	245	245	220	220
K	Cost per case (direct)	\$305	\$297	\$292	\$292	\$339	\$339

5. (KEY) To maintain overall collections at a 12.8% level over actual prior year collections and continue to provide child support enforcement services to Family Independence Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the most efficient manner possible.

Strategic Link: *This objective is instrumental in the accomplishment of Strategic Objective II.1.5: To provide child support services on an on-going basis and maintain overall collections through June 30, 2001 resulting in more FITAP cases closed.*

Explanatory Note: The *IV-D Program* is a child support enforcement program. The court ordered collections of child support payments from a non-custodial parents behind in their payments are enforced by the Office of Support Enforcement Services. Title IV-D of the Social Security Act requires non-custodial parents to support their children.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent increase in collections over prior year collections	13.0%	12.8%	5.8%	5.8%	12.8%	12.8%
K	Total number of paternities established	16,440	13,704	13,907	13,907	14,800	14,800
S	Total number of interstate parent locates	Not applicable <sup>1</sup>	5,375	Not applicable <sup>2</sup>	7,013	5,483	5,483
K	Total FITAP grants terminated by IV-D (Child Support Enforcement) Activity	Not applicable <sup>1</sup>	5,456	Not applicable <sup>2</sup>	4,518	6,002	6,002
K	Percent collection of total cases	42.3%	49.4%	47.4%	47.4%	52.2%	52.2%
S	FITAP collections to obligations	Not applicable <sup>1</sup>	70.9%	Not applicable <sup>2</sup>	72.8%	70.9%	70.9%
S	Non-FITAP collections to obligations	Not applicable <sup>1</sup>	95.0%	Not applicable <sup>2</sup>	90.0%	90.0%	90.0%
S	Cases per staff member	Not applicable <sup>1</sup>	613	Not applicable <sup>2</sup>	636	626	626

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

<sup>2</sup> This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

**GENERAL PERFORMANCE INFORMATION:**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total FITAP collections	\$25,523,386	\$30,769,649	\$27,120,899	\$23,180,229	\$22,401,265
In-State	\$22,970,351	\$28,545,978	\$24,995,692	\$20,958,690	\$20,218,108
Out-State	\$2,553,035	\$2,223,671	\$2,125,207	\$2,221,539	\$2,183,157
Total Non-FITAP collections	\$106,523,537	\$122,467,567	\$141,992,482	\$159,644,215	\$185,208,503
Total number of collection cases	118,813	128,033	136,965	144,352	155,841
Total number of intake cases	162,172	202,033	193,771	187,341	159,718
Staff FTEs (full-time equivalents) allocated	463	463	468	521	515
Collections per staff member	\$607	\$714	\$707	\$350,911	\$403,126
Total Non-IV-D (Child Support) collections	\$1,186,002	\$1,881,989	\$2,294,213	\$2,506,969	\$2,396,242
Total Number of Non-IV-D collection cases	450	548	633	687	735

6. (KEY) To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 42,000 children in Louisiana.

Strategic Link: *This objective is instrumental in the accomplishment of Strategic Objective II.1.6: To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with laws and regulations through June 30, 2001.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of children served monthly	34,659	42,000	42,000	42,000	46,300	42,000
K	Number of child care providers monthly	4,868	5,689	4,606	4,606	5,561	4,606
K	Average monthly cost per child	\$180	\$176	\$176	\$176	\$180	\$176
S	Number of family day care homes registered	3,720	3,087	4,092	4,092 <sup>3</sup>	3,032	2,900

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

<sup>3</sup> This figure may include providers not certified by OFS. The continuation figure only reflects those providers that are certified by the Office of Family Support (OFS).

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly cost per child (Southern Region)	\$283	\$283	\$283	\$310	\$310
Average monthly cost per child (Nationwide)	\$371	\$371	\$371	\$371	\$371



## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,266,566	\$64,608,115	\$64,627,780	\$67,003,928	\$65,984,687	\$1,356,907
STATE GENERAL FUND BY:						
Interagency Transfers	2,313,083	2,073,502	2,073,502	2,073,502	2,073,502	0
Fees & Self-gen. Revenues	17,214,301	17,638,979	17,638,979	17,638,979	12,048,841	(5,590,138)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	126,002,934	129,244,531	129,690,782	122,691,545	125,184,703	(4,506,079)
TOTAL MEANS OF FINANCING	<b>\$177,796,884</b>	<b>\$213,565,127</b>	<b>\$214,031,043</b>	<b>\$209,407,954</b>	<b>\$205,291,733</b>	<b>(\$8,739,310)</b>
EXPENDITURES & REQUEST:						
Salaries	\$87,019,386	\$92,333,314	\$92,333,314	\$96,004,531	\$91,801,596	(\$531,718)
Other Compensation	409,878	77,444	77,444	77,444	77,444	0
Related Benefits	14,745,286	15,010,788	15,010,788	15,599,109	15,528,748	517,960
Total Operating Expenses	22,038,414	31,135,462	31,135,462	32,800,772	31,547,609	412,147
Professional Services	6,848,476	11,443,893	11,443,893	12,174,771	11,945,893	502,000
Total Other Charges	45,697,112	58,912,226	58,232,226	51,711,327	53,350,443	(4,881,783)
Total Acq. & Major Repairs	1,038,332	4,652,000	5,797,916	1,040,000	1,040,000	(4,757,916)
TOTAL EXPENDITURES AND REQUEST	<b>\$177,796,884</b>	<b>\$213,565,127</b>	<b>\$214,031,043</b>	<b>\$209,407,954</b>	<b>\$205,291,733</b>	<b>(\$8,739,310)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	3,397	3,391	3,391	3,391	3,261	(130)
Unclassified	0	0	0	0	0	0
TOTAL	<b>3,397</b>	<b>3,391</b>	<b>3,391</b>	<b>3,391</b>	<b>3,261</b>	<b>(130)</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: The Social Security Act, Title IV-D, for support enforcement services; The Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$64,608,115</b>	<b>\$213,565,127</b>	<b>3,391</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	(\$680,000)	0	Transferred federal funds to the Administration program to correct for an amendment changing payment for computer data lines and circuits from third party vendors to the Office of the Secretary
\$19,665	\$1,145,916		Carry forward general and federal funds for various acquisition and major repair items ordered during FY 1998-99 but not liquidated prior to June 30, 1999
<b>\$64,627,780</b>	<b>\$214,031,043</b>	<b>3,391</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$596,872	\$2,087,174	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$621,296	\$2,172,364	0	Classified State Employees Merit Increases for FY 2000-2001
\$520,000	\$1,040,000	0	Acquisitions & Major Repairs
(\$1,045,665)	(\$4,652,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,145,916)	0	Non-Recurring Carry Forwards
(\$595)	(\$1,191)	0	Rent in State-Owned Buildings
(\$43,296)	(\$86,592)	0	Maintenance of State-Owned Buildings
(\$1,113,895)	(\$2,227,790)	0	Attrition Adjustment
(\$1,641,425)	(\$2,657,299)	(130)	Personnel Reductions
\$53,000	\$156,000	0	Workload Adjustments - Fund the cost to upgrade the support enforcement voice response phone system to handle an increased volume of calls
\$0	\$30,000	0	Workload Adjustments - Fund the cost for additional postage to reflect an increased volume of required mailings by disability determinations
\$170,000	\$502,000	0	Workload Adjustments - Increase funding for the support enforcement central collections contract to reflect an increasing volume of collections
\$17,000	\$50,000	0	Workload Adjustments - Fund the cost of additional support enforcement financial institution record matching to reflect an increased workload
\$7,000	\$20,000	0	Workload Adjustments - Fund the cost of additional supplies for support enforcement offices to reflect an increased workload
\$0	\$19,000	0	Workload Adjustments - Fund the cost of additional supplies for disability determinations to reflect an increased workload
\$0	\$4,000	0	Workload Adjustments - Fund the cost of additional supplies for the child care assistance program to reflect an increased workload
\$0	\$90,000	0	Workload Adjustments - Increase funding for travel for disability determinations to reflect an increased volume of hearings and medical exams
(\$107,000)	(\$316,000)	0	Other Non-Recurring Adjustments - Reduce funding to the clerks of court for support enforcement services to the level of effort required
\$0	(\$6,320,000)	0	Other Non-Recurring Adjustments - Eliminate funding for a computer system upgrade associated with welfare reform that has been completed
\$19,470	\$38,940	0	Other Adjustments - Fund the cost to upgrade the agency computers for the new human resources system
\$300,000	\$600,000	0	Other Adjustments - Fund the cost of maintenance contracts for computers with warranties expiring in FY 2000-01

\$0	\$176,000	0	Other Adjustments - Fund the cost of increased security at disability determinations offices
\$13,000	\$39,000	0	Other Adjustments - Fund the cost of increased security at the Lake Charles support enforcement office
\$0	\$20,000	0	Other Adjustments - Fund the cost of an increase in the nutrition education contract with Louisiana State and Southern Universities for food stamp recipients
\$0	\$88,000	0	Other Adjustments - Fund the cost of an increase in the fraud investigation contract with the Dept. of Justice
\$0	\$15,000	0	Other Adjustments - Fund the cost for an increase in the amount of supplies from the DSS warehouse
(\$72,500)	(\$145,000)	0	Other Adjustments - Reduce funding for supplies from the DSS warehouse
\$830,000	\$0	0	Net Means Of Financing Substitutions - Substitute general fund for federal funds to reflect a reduction in federal funding for food stamp administrative costs
\$1,900,645	\$0	0	Net Means Of Financing Substitutions - Substitute general and federal funds for \$5,590,138 of unavailable self-generated revenue in the support enforcement program due to the continuing decline in the welfare rolls
\$0	\$0	0	New And Expanded Adjustments - Fund the cost to upgrade the support enforcement computer system to meet new federal requirements
<b>\$65,651,687</b>	<b>\$203,626,733</b>	<b>3,261</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$65,651,687</b>	<b>\$203,626,733</b>	<b>3,261</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$65,651,687</b>	<b>\$203,626,733</b>	<b>3,261</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 95.9% of the existing operating budget. It represents 93.8% of the total request (\$218,812,309) for this program. Major changes include a \$6,320,000 reduction to reflect the completion of a computer upgrade contract for welfare reform; a reduction of \$3,612,000 for acquisitions and major repairs, net of the amount provided; and a reduction of \$1,145,916 for non-recurring carry forwards. These decreases were partially offset by an increase of \$1,165,000 to upgrade the support enforcement computer system to meet new federal requirements; and increases of \$600,000 for maintenance contracts for new computers with warranties expiring in FY 2000-01, and of \$502,000 to expand the support enforcement collections contract to meet new federal requirements.

## PROFESSIONAL SERVICES

50,820	Covington and Burling for legal representation before various federal agencies
3,832,886	Various medical consultants for disability determinations

22,500	Levy and Associates for computer programming
4,774,587	Delux Data for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
425,000	Contingent collections contract for the support enforcement program
400,000	Teen pregnancy prevention services
2,240,000	Central collections contract for support enforcement program pursuant to federal regulations
12,000	International Public Access Technologies for the collection of new hires data reported on the internet
188,100	Travel allowance for medical consultants contracts
<b>\$11,945,893</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

15,940,710	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
15,124,924	Medical exams for the disability determinations
8,000,000	Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
2,850,000	Payments for paternity testing for child support enforcement purposes
2,545,666	Louisiana Job Employment Program (LAJET) contracts to provide job skills training to food stamp program recipients
1,665,000	Contract programmers to upgrade the support enforcement computer system to meet new federal requirements
50,000	Head Start program collaboration contract
398,166	Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are placed in work experience assignments
205,732	Support enforcement federal Access and Visitation grant for non-custodial parents
60,519	Casual labor for grounds maintenance of various field office that have no staff available to perform this function
54,584	Moving expenses for costs associated with office relocations that are not funded by landlords
30,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
665,184	Continuation of a five year program of food stamp program computer enhancements to meet the requirements of a settlement with the U.S. Food and Nutrition Service to avoid payment of more than \$14 million in error rate sanctions
423,415	Reimbursement of expenses to LAJET participants related to job training activities
163,000	Payments to the federal Office of Child Support Enforcement for access the Federal Parent Locate Services and other electronic parent locate networks
15,000	Contracts for deaf interpreters for the eligibility determinations process
250,000	Payments to financial institutions to match bank records for support enforcement purposes
47,080	Linkages to the workplace federal grant
50,000	Payment of the cost for support enforcement customer satisfaction surveys to meet federal requirements
150,566	Payment of the cost for education and staff training expenses
<b>\$48,689,546</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

1,402,639	Payments to the Division of Administration for rent and maintenance of State owned buildings
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10,639	Payments to the Dept. of Public Safety for capitol complex building security
537,930	Payments for supplies from the DSS warehouse
805,919	Payments to the Dept. of Labor for food stamp employment and training expenses
945,526	Payments to Louisiana State University, Cooperative Extension Service for nutrition education contract
500,000	Payments to Louisiana State University and Southern University at New Orleans for evaluation of the Temporary Assistance to Needy Families program
246,190	Payments to Louisiana State University for evaluation of teen pregnancy prevention efforts
212,054	Payments to the Attorney General for disability determinations fraud investigation and prosecutions
<b>\$4,660,897</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$53,350,443</b>	<b>TOTAL OTHER CHARGES</b>

### **ACQUISITIONS AND MAJOR REPAIRS**

1,040,000	Replacement of inoperable and obsolete equipment
<b>\$1,040,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>